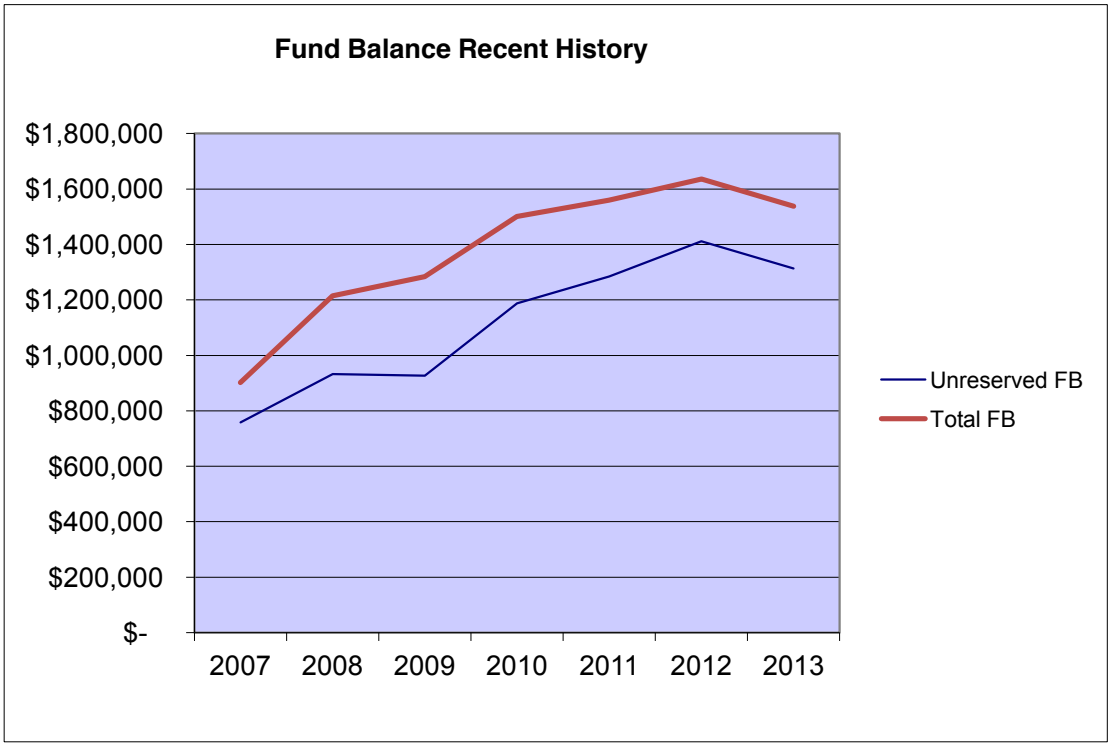
2012-13 Budget Summary

Baseline "Loss" Built in 2011-12 Budget ($149,168.00)

Key Changes to Revenue (from 11-12 Budget):

Additional Levy Collections	$119,000.00
Forecasted Add. Levy Equalization	$24,000.00
Incr. State Funding For 15 More FTE Students *	$93,000.00
Removal of Kindy Tuition (in final 11-12 budget)	($20,000.00)
Food Service GMSD Billback (net of incr. food exp.)	$7,250.00

Key Changes to Expenditures (from 11-12 Budget)

Increase Tech. Spec. Project Bud.	($25,000.00)
Increase in Special Ed costs	($33,000.00)
Proj. Increase KWRL "To/From"	($25,000.00)
Classified/Admin Pay Incr. (incl. benefits)	($32,000.00)
Incr. Utility Budget for Elem. Meter Fix + Potential Rate Incr.	($57,000.00)
Full Backfill of 1.9% Cert. Pay Reduction	($68,000.00)
No Need to Budget X-fer to DSF for Paid Off Loans	$97,000.00
Potential Need to Comp. Elem. Certs for Prep Time w/ Ben.	($23,000.00)
Net of Other Misc. "Gives and Takes" year over year	($6,439.00)

Overall Deficit of Expenses/Transfers ($98,357.00)